



County of Los Angeles  
**CHIEF ADMINISTRATIVE OFFICE**

713 KENNETH HAHN HALL OF ADMINISTRATION • LOS ANGELES, CALIFORNIA 90012  
(213) 974-1101  
<http://cao.co.la.ca.us>

DAVID E. JANSSEN  
Chief Administrative Officer

November 22, 2005

The Honorable Board of Supervisors  
County of Los Angeles  
383 Kenneth Hahn Hall of Administration  
500 West Temple Street  
Los Angeles, CA 90012

Dear Supervisors:

**PUBLIC HEARING TO CONSIDER REQUESTS FOR APPROPRIATION OF  
SUPPLEMENTAL LAW ENFORCEMENT SERVICES FUNDS ALLOCATED BY THE  
LEGISLATURE IN SUPPORT OF THE CITIZEN'S OPTION FOR PUBLIC SAFETY  
PROGRAM FOR FRONT LINE LAW ENFORCEMENT SERVICES IN THE LOS  
ANGELES COUNTY UNINCORPORATED AREA (ALL AFFECTED) (4 VOTES)**

**IT IS RECOMMENDED THAT YOUR BOARD:**

1. Close the public hearing on appropriation of front line law enforcement services funds allocated by the legislature in support of the Citizen's Option for Public Safety (COPS) Program for the Los Angeles County unincorporated area.
2. Approve the attached Appropriation Adjustment transferring \$319,000 from the Supplemental Law Enforcement Services Trust Fund to the District Attorney's Operating Budget.

**PURPOSE/JUSTIFICATION OF RECOMMENDED ACTION**

Section 30061 of the Government Code (Chapter 352, Statutes of 2000), requires the Board of Supervisors to hold a public hearing to consider any written requests submitted by the District Attorney and the Sheriff for use of COPS funds allocated for front line law enforcement services in the unincorporated area separate and apart from the process applicable to proposed allocations of the County General Fund. Attached are the Sheriff's and District Attorney's proposals for front line law enforcement services in the unincorporated area.

Board of Supervisors  
GLORIA MOLINA  
First District

YVONNE B. BURKE  
Second District

ZEV YAROSLAVSKY  
Third District

DON KNABE  
Fourth District

MICHAEL D. ANTONOVICH  
Fifth District

### **Implementation of Strategic Plan Goals**

This recommended action supports the County's Strategic Plan Goal of Fiscal Responsibility. The additional funding will allow both departments to continue to provide front line law enforcement services in the unincorporated area.

### **FISCAL IMPACT/FINANCING**

The District Attorney's 2005-06 Supplemental Law Enforcement Services appropriation request includes the 2005-06 allocation of \$250,000 as well as \$69,000 in interest earnings. The requested action will increase the District Attorney's appropriation by \$319,000. There is no net County cost impact.

In addition to the Sheriff's 2005-06 Supplemental Law Enforcement Services allocation of \$1,316,000, the Sheriff's proposal contains \$1,376,000 in carryover funding from the unused 2004-05 allocation and interest earnings. However, no budget adjustment is required this fiscal year.

### **FACTS AND PROVISIONS/LEGAL REQUIREMENTS**

The 2005 COPS program allocates \$24.0 million for supplemental law enforcement services provided in the Los Angeles County area, for distribution on the following basis:

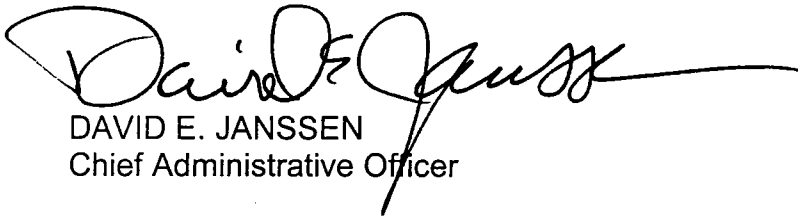
- 12.1 percent, or \$2.9 million, to the Sheriff for jail construction and operation. This amount is already included in the 2005-06 Adopted Budget
- 12.1 percent, or \$2.9 million, to the District Attorney for criminal prosecution. This amount is already included in the 2005-06 Adopted Budget.
- 75.8 percent, or \$18.2 million, to cities providing a minimum of \$100,000 for each city and \$1.6 million for the County, in accordance with the relative population of the cities and unincorporated area, exclusively to provide front line law enforcement services.

Honorable Board of Supervisors  
November 22, 2005  
Page 3

**IMPACT ON CURRENT SERVICES (OR PROJECTS)**

This funding will provide for additional resources to be applied at the local level for the purpose of ensuring public safety.

Respectfully submitted,

A handwritten signature in black ink, appearing to read "David E. Janssen", with a long horizontal flourish extending to the right.

DAVID E. JANSSEN  
Chief Administrative Officer

DEJ:DIL  
RG:SW:YR:kd

Attachments (3)

c: Executive Officer, Board of Supervisors  
Auditor Controller  
Sheriff  
District Attorney  
County Counsel

PINK

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BOARD OF  
SUPERVISORS  
OFFICIAL COPY

## COUNTY OF LOS ANGELES

## REQUEST FOR APPROPRIATION ADJUSTMENT

DEPT'S.  
NO. 060

DEPARTMENT OF CHIEF ADMINISTRATIVE OFFICE

NOV. 9 2005

AUDITOR-CONTROLLER.

THE FOLLOWING APPROPRIATION ADJUSTMENT IS DEEMED NECESSARY BY THIS DEPARTMENT. WILL YOU PLEASE REPORT AS TO ACCOUNTING AND AVAILABLE BALANCES AND FORWARD TO THE CHIEF ADMINISTRATIVE OFFICER FOR HIS RECOMMENDATION OR ACTION.

## ADJUSTMENT REQUESTED AND REASONS THEREFOR

FY 2005-06

4 - VOTES

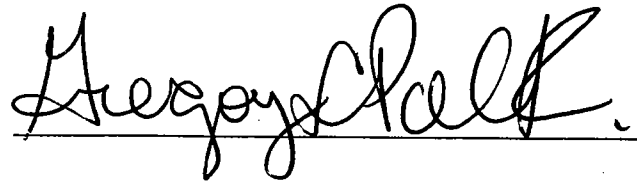
SOURCESUSES

District Attorney  
Revenue - State COPS  
A01 - DA - 14030 - 8909  
\$319,000

District Attorney  
Salaries & Employee Benefits  
A01 - DA - 14030 - 1000  
\$319,000

JUSTIFICATION

This appropriation adjustment establishes the FY 2005-06 State Supplemental Law Enforcement Services allocation and unused FY 2004-05 interest earnings in the District Attorney's 2005-06 Operating Budget. The additional appropriation will provide for salaries and employee benefits requirements associated with the State funded Supplemental Law Enforcement Services and Citizen's Option for Public Safety (COPS) programs.



CHIEF ADMINISTRATIVE OFFICER'S REPORT

REFERRED TO THE CHIEF  
ADMINISTRATIVE OFFICER FOR -

ACTION

APPROVED AS REQUESTED

AS REVISED

RECOMMENDATION

CHIEF ADMINISTRATIVE OFFICER

AUDITOR-CONTROLLER BY

APPROVED (AS REVISED):  
BOARD OF SUPERVISORS

20

NO. 134

Nov 10 20 05

BY

DEPUTY COUNTY CLERK

SEND 6 COPIES TO THE AUDITOR-CONTROLLER



STEVE COOLEY  
LOS ANGELES COUNTY DISTRICT ATTORNEY

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18000 CLARA SHORTRIDGE FOLTZ CRIMINAL JUSTICE CENTER  
210 WEST TEMPLE STREET LOS ANGELES, CA 90012-3210 (213) 974-3501

November 7, 2005

The Honorable Gloria Molina  
Chairperson, Los Angeles County Board of Supervisors  
856 Kenneth Hahn Hall of Administration  
500 West Temple Street  
Los Angeles, CA 90012

**FISCAL YEAR 2005-06  
DISTRICT ATTORNEY'S PROPOSAL FOR USE OF  
AB 1913 COPS FUNDS**

Dear Chairperson Molina:

In accordance with the Schiff-Cardenas Crime Prevention Act of 2000 (Chapter 353, Statutes of 2000 (AB1913)), the District Attorney's Office anticipates receiving \$3,347,000 in Citizens' Option for Public Safety (COPS) funds for Fiscal Year 2005-06. From the total amount, \$3,028,000 in funding will continue the criminal prosecution program. The remaining \$319,000 will be used to continue front line law enforcement by continuing anti-gang and community crime prevention programs in the Los Angeles County unincorporated areas of Athens and East Los Angeles.

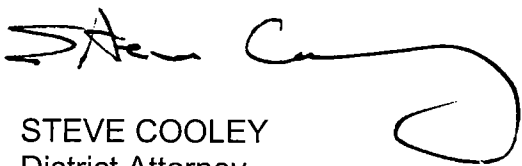
The District Attorney's Fiscal Year 2005-06 adopted budget includes \$3,028,000 in appropriation for the criminal prosecution program. Your Board, at a hearing separate from deliberations on the County budget, must allocate the remaining funds of \$319,000.

The District Attorney's Office is requesting the Board's approval of the proposed use of COPS funding as outlined above. Enclosed are details of the proposed use of this funding.

The Honorable Gloria Molina  
Page Two  
November 7, 2005

If you require any additional information, please contact Mr. William R. Mangan,  
Director, Bureau of Management and Budget at (213) 202-7616

Very truly yours,



STEVE COOLEY  
District Attorney

nr

Enclosures

c: Board of Supervisors  
Chief Administrative Officer

| AB 1913 COPS FUNDING(FY 2005-06)                  |  |  |  | COST       |           |
|---|--|--|--|------------|-----------|
| A. Personal Services - Salaries/Employee Benefits |  |  |  |            |           |
| 2.0 Deputy District Attorney III                  |  |  |  | 100%       |           |
| 6 months @  |  |  |  | \$9,310.00 | \$111,720 |
| 6 months @  |  |  |  | \$9,541.91 | \$114,503 |
|   |  |  |  |            | \$226,223 |
| HEAT PROGRAM                                      |  |  |  |            |           |
| Athens  |  |  |  |            |           |
| East L.A.   |  |  |  |            |           |
| Less Salary Savings                               |  |  |  |            | (\$7,490) |
| Total Salaries                                    |  |  |  |            | \$218,733 |
| Employee Benefits @ 45.840%                       |  |  |  |            | \$100,267 |
|   |  |  |  |            |           |
| TOTAL SALARIES & EMPLOYEE BENEFITS                |  |  |  |            | \$319,000 |

| AB 1913 COPS FUNDING(FY 2005-06)                  |  |  |  | COST |           |             |
|---|--|--|--|------|-----------|-------------|
| A. Personal Services - Salaries/Employee Benefits |  |  |  |      |           |             |
| 1.0 Head Deputy District Attorney                 |  |  |  | 100% |           |             |
| 6 months @ \$14,602.08                            |  |  |  |      | \$87,612  |             |
| 6 months @ \$14,967.17                            |  |  |  |      | \$89,803  | \$177,416   |
| 7.0 Deputy District Attorney IV                   |  |  |  | 100% |           |             |
| 6 months @ \$11,009.55                            |  |  |  |      | \$462,401 |             |
| 6 months @ \$11,284.09                            |  |  |  |      | \$473,932 | \$936,333   |
| 11.0 Deputy District Attorney III                 |  |  |  | 100% |           |             |
| 6 months @ \$9,310.00                             |  |  |  |      | \$614,460 |             |
| 6 months @ \$9,541.91                             |  |  |  |      | \$629,766 | \$1,244,226 |
| Sub-Total Salaries                                |  |  |  |      |           | \$2,357,974 |
| Less Salary Savings                               |  |  |  |      |           | (\$281,726) |
| Total Salaries                                    |  |  |  |      |           | \$2,076,248 |
| Employee Benefits @ 45.840%                       |  |  |  |      |           | \$951,752   |
| TOTAL SALARIES & EMPLOYEE BENEFITS                |  |  |  |      |           | \$3,028,000 |





LEROY D. BACA, SHERIFF

**County of Los Angeles**  
**Sheriff's Department Headquarters**  
**4700 Ramona Boulevard**  
**Monterey Park, California 91754-2169**



November 9, 2005

Mr. David E. Janssen  
Chief Administrative Officer  
713 Kenneth Hahn Hall of Administration  
500 West Temple Street  
Los Angeles, California 90012

Dear Mr. Janssen:

**SHERIFF'S DEPARTMENT'S PROPOSED ALLOCATIONS OF  
FISCAL YEAR 2005-06 STATE CITIZENS OPTIONS FOR PUBLIC SAFETY  
FUNDS AND REALLOCATION OF FISCAL YEAR 2004-05 FUNDS**

Attached is the Sheriff's Department's proposed allocation of anticipated Fiscal Year 2005-06 State Citizens Option for Public Safety (COPS) funds, which will be used in Fiscal Year 2006-07 to fund the continuation of the COPS teams (Attachment I).

Also attached is the allocation of Fiscal Year 2004-05 COPS roll-over funds and interest earnings (Attachment II) to fund the COPS teams this current fiscal year. This allocation was authorized by the Board of Supervisors in Fiscal Year 2004-05, with the exception of the additional interest earnings.

Should you have any questions or concerns, please contact Assistant Division Director Glen Dragovich at (323) 526-5191.

Sincerely,

LEROY D. BACA  
SHERIFF

*A Tradition of Service*

**FISCAL YEAR 05/06 CITIZENS OPTION FOR PUBLIC SAFETY BUDGET  
TOTAL ALLOCATION/EXPENDITURE RECAP  
COPS BUREAU**

| LINE ITEM                            | QUANT. | S&S                | FIXED ASSETS | S&EB               |
|--------------------------------------|--------|--------------------|--------------|--------------------|
| B & W Patrol Sedan                   | 0      |                    | \$0          |                    |
| B & W 4x4                            | 0      |                    | \$0          |                    |
| Solid Color Sedan/Surveillance       | 0      |                    | \$0          |                    |
| Vans - Passenger                     | 0      |                    | \$0          |                    |
| 4x4 Crew Cab                         | 0      |                    | \$0          |                    |
| Dual Purpose Motorcycles             | 0      |                    | \$0          |                    |
| Trailer                              | 0      |                    | \$0          |                    |
| Copier                               | 0      |                    | \$0          |                    |
| Vehicle Radio/MDT & Safety Equipment | 0      | \$0                |              |                    |
| Tactical Equipment                   |        | \$21,500           |              |                    |
| Handheld Radio Equipment             |        | \$0                |              |                    |
| Computer Equipment                   |        | \$0                |              |                    |
| Camera/Audio/Video Equipment         |        | \$0                |              |                    |
| Bicycle Equipment                    |        | \$0                |              |                    |
| Surveillance Equipment               |        | \$0                |              |                    |
| Pager Equipment and Service          |        | \$0                |              |                    |
| Bicycle/Computer Maintenance         |        | \$0                |              |                    |
| Operating Funds                      |        | \$82,181           |              |                    |
| Training                             |        | \$35,067           |              |                    |
| Deputy Sheriff                       | 11     |                    |              | \$944,691          |
| Sergeant                             | 2      |                    |              | \$223,000          |
| COPS Related Overtime                |        |                    |              | \$10,000           |
| <b>SUBTOTAL</b>                      |        | <b>\$138,748</b>   | <b>\$0</b>   | <b>\$1,177,691</b> |
|                                      |        | <b>GRAND TOTAL</b> |              | <b>\$1,316,439</b> |
| <b>05/06 ALLOCATION</b>              |        | <b>REVENUE</b>     |              |                    |
|                                      |        | <b>\$1,316,439</b> |              |                    |

**FISCAL YEAR 05/06 CITIZENS OPTION FOR PUBLIC SAFETY BUDGET  
COMMUNITY LAW ENFORCEMENT PARTNERSHIP PROGRAM**

| LINE ITEM                            | QUANT. | S&S                | FIXED ASSETS | S&EB            |
|--------------------------------------|--------|--------------------|--------------|-----------------|
| B & W Patrol Sedan                   | 0      |                    | \$0          |                 |
| B & W 4x4                            | 0      |                    | \$0          |                 |
| Solid Color Sedan                    | 0      |                    | \$0          |                 |
| Vans - Surveillance                  | 0      |                    | \$0          |                 |
| Vehicle Radio/MDT & Safety Equipment | 0      | \$0                |              |                 |
| Tactical Equipment                   |        | \$0                |              |                 |
| Handheld Radio Equipment             |        | \$0                |              |                 |
| Computer Equipment                   |        | \$0                |              |                 |
| Camera/Audio/Video Equipment         |        | \$0                |              |                 |
| Bicycle Equipment                    |        | \$0                |              |                 |
| Surveillance Equipment               |        | \$0                |              |                 |
| Pager Equipment and Service          |        | \$0                |              |                 |
| Bicycle/Computer Maintenance         |        | \$0                |              |                 |
| Operating Funds                      |        | \$10,000           |              |                 |
| Training                             |        | \$10,000           |              |                 |
| COPS Related Overtime                |        |                    |              | \$10,000        |
| <b>SUBTOTAL</b>                      |        | <b>\$20,000</b>    | <b>\$0</b>   | <b>\$10,000</b> |
|                                      |        | <b>GRAND TOTAL</b> |              | <b>\$30,000</b> |
| <b>05/06 ALLOCATION</b>              |        | <b>REVENUE</b>     |              |                 |
|                                      |        | <b>\$30,000</b>    |              |                 |

**FISCAL YEAR 05/06 CITIZENS OPTION FOR PUBLIC SAFETY BUDGET  
COUNTYWIDE COPS TEAM**

| LINE ITEM                            | QUANT. | S&S                | FIXED ASSETS | S&EB               |
|--------------------------------------|--------|--------------------|--------------|--------------------|
| B & W Patrol Sedan                   | 0      |                    | \$0          |                    |
| B & W 4x4                            | 0      |                    | \$0          |                    |
| Solid Color Sedan                    | 0      |                    | \$0          |                    |
| Vans - Surveillance                  | 0      |                    | \$0          |                    |
| Vehicle Radio/MDT & Safety Equipment | 0      | \$0                |              |                    |
| Tactical Equipment                   |        | \$21,500           |              |                    |
| Handheld Radio Equipment             |        | \$0                |              |                    |
| Computer Equipment                   |        | \$0                |              |                    |
| Camera/Audio/Video Equipment         |        | \$0                |              |                    |
| Bicycle Equipment                    |        | \$0                |              |                    |
| Surveillance Equipment               |        | \$0                |              |                    |
| Pager Equipment and Service          |        | \$0                |              |                    |
| Bicycle/Computer Maintenance         |        | \$0                |              |                    |
| Operating Funds                      |        | \$15,000           |              |                    |
| Training                             |        | \$25,067           |              |                    |
| Deputy Sheriff                       | 11     |                    |              | \$944,691          |
| Sergeant                             | 2      |                    |              | \$223,000          |
| COPS Related Overtime                |        |                    |              |                    |
| <b>SUBTOTAL</b>                      |        | <b>\$61,567</b>    | <b>\$0</b>   | <b>\$1,167,691</b> |
|                                      |        | <b>GRAND TOTAL</b> |              | <b>\$1,229,258</b> |
| <b>05/06 ALLOCATION</b>              |        | <b>REVENUE</b>     |              |                    |
|                                      |        | <b>\$1,229,258</b> |              |                    |

**FISCAL YEAR 05/06 CITIZENS OPTION FOR PUBLIC SAFETY BUDGET  
COPS BUREAU ADMINISTRATION**

| LINE ITEM                            | QUANT. | S&S             | FIXED ASSETS | S&EB            |
|--------------------------------------|--------|-----------------|--------------|-----------------|
| B & W Patrol Sedan                   | 0      |                 | \$0          |                 |
| B & W 4x4                            | 0      |                 | \$0          |                 |
| Solid Color Sedan                    | 0      |                 | \$0          |                 |
| Vans - Surveillance                  | 0      |                 | \$0          |                 |
| Vehicle Radio/MDT & Safety Equipment | 0      | \$0             |              |                 |
| Tactical Equipment                   |        | \$0             |              |                 |
| Handheld Radio Equipment             |        | \$0             |              |                 |
| Computer Equipment                   |        | \$0             |              |                 |
| Camera/Audio/Video Equipment         |        | \$0             |              |                 |
| Bicycle Equipment                    |        | \$0             |              |                 |
| Surveillance Equipment               |        | \$0             |              |                 |
| Pager Equipment and Service          |        | \$0             |              |                 |
| Bicycle/Computer Maintenance         |        |                 |              |                 |
| Operating Funds                      |        | \$57,181        |              |                 |
| Training                             |        |                 |              |                 |
| COPS Related Overtime                |        |                 |              |                 |
| <b>SUBTOTAL</b>                      |        | <b>\$57,181</b> | <b>\$0</b>   | <b>\$0</b>      |
| <b>GRAND TOTAL</b>                   |        |                 |              | <b>\$57,181</b> |
| <b>05/06 ALLOCATION</b>              |        | <b>REVENUE</b>  |              |                 |
|                                      |        | <b>\$57,181</b> |              |                 |

**FISCAL YEAR 04/05 ROLLOVER CITIZENS OPTION FOR PUBLIC SAFETY BUDGET  
TOTAL ALLOCATION/EXPENDITURE RECAP  
COPS BUREAU**

| LINE ITEM                             | QUANT. | S&S              | FIXED ASSETS | S&EB               |
|---------------------------------------|--------|------------------|--------------|--------------------|
| B & W Patrol Sedan                    | 0      |                  | \$0          |                    |
| B & W 4x4                             | 0      |                  | \$0          |                    |
| Solid Color Sedan/Surveillance        | 0      |                  | \$0          |                    |
| Vans - Passenger                      | 0      |                  | \$0          |                    |
| 4x4 Crew Cab                          | 0      |                  | \$0          |                    |
| Dual Purpose Motorcycles              | 0      |                  | \$0          |                    |
| Trailer                               | 0      |                  | \$0          |                    |
| Copier                                | 0      |                  | \$0          |                    |
| Vehicle Radio/MDT & Safety Equipment  | 0      | \$0              |              |                    |
| Tactical Equipment                    |        | \$21,502         |              |                    |
| Tactical Equipment Interest           |        | \$10,544         |              |                    |
| Handheld Radio Equipment              |        | \$0              |              |                    |
| Computer Equipment                    |        | \$0              |              |                    |
| Computer Equipment Interest           |        | \$37,833         |              |                    |
| Camera/Audio/Video Equipment          |        | \$0              |              |                    |
| Camera/Audio/Video Equipment Interest |        | \$4,415          |              |                    |
| Bicycle Equipment                     |        | \$0              |              |                    |
| Surveillance Equipment                |        | \$0              |              |                    |
| Pager Equipment and Service           |        | \$0              |              |                    |
| Bicycle/Computer Maintenance          |        | \$0              |              |                    |
| Operating Funds                       |        | \$63,997         |              |                    |
| Operating Funds Interest              |        | \$9,867          |              |                    |
| Training                              |        | \$50,068         |              |                    |
| Deputy Sheriff                        | 11     |                  |              | \$944,691          |
| Sergeant                              | 2      |                  |              | \$223,000          |
| COPS Related Overtime                 |        |                  |              | \$10,000           |
| <b>SUBTOTAL</b>                       |        | <b>\$198,226</b> | <b>\$0</b>   | <b>\$1,177,691</b> |
| <b>GRAND TOTAL</b>                    |        |                  |              | <b>\$1,375,917</b> |

04/05 ALLOCATION  
INTEREST  
TOTAL

| REVENUE     |
|-------------|
| \$1,313,258 |
| \$62,659    |
| \$1,375,917 |

**FISCAL YEAR 04/05 ROLLOVER CITIZENS OPTION FOR PUBLIC SAFETY BUDGET  
COMMUNITY LAW ENFORCEMENT PARTNERSHIP PROGRAM**

| LINE ITEM                            | QUANT. | S&S                | FIXED ASSETS | S&EB            |
|--------------------------------------|--------|--------------------|--------------|-----------------|
| B & W Patrol Sedan                   | 0      |                    | \$0          |                 |
| B & W 4x4                            | 0      |                    | \$0          |                 |
| Solid Color Sedan                    | 0      |                    | \$0          |                 |
| Vans - Surveillance                  | 0      |                    | \$0          |                 |
| Vehicle Radio/MDT & Safety Equipment | 0      | \$0                |              |                 |
| Tactical Equipment                   |        | \$0                |              |                 |
| Handheld Radio Equipment             |        | \$0                |              |                 |
| Computer Equipment                   |        | \$0                |              |                 |
| Camera/Audio/Video Equipment         |        | \$0                |              |                 |
| Bicycle Equipment                    |        | \$0                |              |                 |
| Surveillance Equipment               |        | \$0                |              |                 |
| Pager Equipment and Service          |        | \$0                |              |                 |
| Bicycle/Computer Maintenance         |        | \$0                |              |                 |
| Operating Funds                      |        | \$10,000           |              |                 |
| Training                             |        | \$10,000           |              |                 |
| COPS Related Overtime                |        |                    |              | \$10,000        |
| <b>SUBTOTAL</b>                      |        | <b>\$20,000</b>    | <b>\$0</b>   | <b>\$10,000</b> |
|                                      |        | <b>GRAND TOTAL</b> |              | <b>\$30,000</b> |
| <b>04/05 ALLOCATION</b>              |        | <b>REVENUE</b>     |              |                 |
|                                      |        | <b>\$30,000</b>    |              |                 |

**FISCAL YEAR 04/05 ROLLOVER CITIZENS OPTION FOR PUBLIC SAFETY BUDGET  
COUNTYWIDE COPS TEAM**

| LINE ITEM                             | QUANT. | S&S              | FIXED ASSETS | S&EB               |
|---------------------------------------|--------|------------------|--------------|--------------------|
| B & W Patrol Sedan                    | 0      |                  | \$0          |                    |
| B & W 4x4                             | 0      |                  | \$0          |                    |
| Solid Color Sedan                     | 0      |                  | \$0          |                    |
| Vans - Surveillance                   | 0      |                  | \$0          |                    |
| Vehicle Radio/MDT & Safety Equipment  | 0      | \$0              |              |                    |
| Tactical Equipment                    |        | \$21,502         |              |                    |
| Tactical Equipment Interest           |        | \$10,544         |              |                    |
| Handheld Radio Equipment              |        | \$0              |              |                    |
| Computer Equipment                    |        | \$0              |              |                    |
| Computer Equipment Interest           |        | \$37,833         |              |                    |
| Camera/Audio/Video Equipment          |        | \$0              |              |                    |
| Camera/Audio/Video Equipment Interest |        | \$4,415          |              |                    |
| Bicycle Equipment                     |        | \$0              |              |                    |
| Surveillance Equipment                |        | \$0              |              |                    |
| Pager Equipment and Service           |        | \$0              |              |                    |
| Bicycle/Computer Maintenance          |        | \$0              |              |                    |
| Operating Funds                       |        |                  |              |                    |
| Operating Funds Interest              |        | \$8,380          |              |                    |
| Training                              |        | \$40,068         |              |                    |
| Deputy Sheriff                        | 11     |                  |              | \$944,691          |
| Sergeant                              | 2      |                  |              | \$223,000          |
| COPS Related Overtime                 |        |                  |              |                    |
| <b>SUBTOTAL</b>                       |        | <b>\$122,743</b> | <b>\$0</b>   | <b>\$1,167,691</b> |
| <b>GRAND TOTAL</b>                    |        |                  |              | <b>\$1,290,434</b> |
|                                       |        |                  |              |                    |
|                                       |        | <b>REVENUE</b>   |              |                    |
| 04/05 ALLOCATION                      |        | \$1,229,261      |              |                    |
| INTEREST                              |        | \$61,173         |              |                    |
| TOTAL                                 |        | \$1,290,434      |              |                    |



**FISCAL YEAR 04/05 ROLLOVER CITIZENS OPTION FOR PUBLIC SAFETY BUDGET  
COPS BUREAU ADMINISTRATION**

| LINE ITEM                            | QUANT. | S&S             | FIXED ASSETS | S&EB            |
|--------------------------------------|--------|-----------------|--------------|-----------------|
| B & W Patrol Sedan                   | 0      |                 | \$0          |                 |
| B & W 4x4                            | 0      |                 | \$0          |                 |
| Solid Color Sedan                    | 0      |                 | \$0          |                 |
| Vans - Surveillance                  | 0      |                 | \$0          |                 |
| Vehicle Radio/MDT & Safety Equipment | 0      | \$0             |              |                 |
| Tactical Equipment                   |        | \$0             |              |                 |
| Handheld Radio Equipment             |        | \$0             |              |                 |
| Computer Equipment                   |        | \$0             |              |                 |
| Camera/Audio/Video Equipment         |        | \$0             |              |                 |
| Bicycle Equipment                    |        | \$0             |              |                 |
| Surveillance Equipment               |        | \$0             |              |                 |
| Pager Equipment and Service          |        | \$0             |              |                 |
| Bicycle/Computer Maintenance         |        |                 |              |                 |
| Operating Funds                      |        | \$53,997        |              |                 |
| Operating Funds Interest             |        | \$1,486         |              |                 |
| Training                             |        |                 |              |                 |
| COPS Related Overtime                |        |                 |              |                 |
| <b>SUBTOTAL</b>                      |        | <b>\$55,483</b> | <b>\$0</b>   | <b>\$0</b>      |
| <b>GRAND TOTAL</b>                   |        |                 |              | <b>\$55,483</b> |
| <b>04/05 ALLOCATION</b>              |        | <b>\$53,997</b> |              |                 |
| <b>INTEREST</b>                      |        | <b>\$1,486</b>  |              |                 |
| <b>TOTAL</b>                         |        | <b>\$55,483</b> |              |                 |